

Idaho School for the Deaf and the Blind

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Campus Operations	0	0	0	0	0	6,443,700
Outreach Services	0	0	0	0	0	1,654,100
Educational and Support Service	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	0
Total:	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	8,097,800
BY FUND SOURCE						
General	7,183,600	7,187,000	7,505,500	8,462,600	7,966,200	7,663,900
Dedicated	675,500	261,500	241,600	244,700	241,600	316,800
Federal	401,700	161,300	127,100	118,200	117,100	117,100
Total:	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	8,097,800
Percent Change:		(7.9%)	3.5%	12.1%	5.7%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,949,600	6,663,500	0	6,993,000	6,935,200
Operating Expenditures	0	1,276,500	1,200,700	0	1,251,900	1,162,600
Capital Outlay	0	383,700	10,000	0	80,000	0
Lump Sum	8,260,800	0	0	8,825,500	0	0
Total:	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	8,097,800
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	121.52	7,449,300	241,600	127,100	7,818,000
HB 805 One-time 1% Salary Increase	0.00	56,200	0	0	56,200
FY 2005 Total Appropriation	121.52	7,505,500	241,600	127,100	7,874,200
Budgeted Reversion	0.00	(28,900)	0	0	(28,900)
FY 2005 Estimated Expenditures	121.52	7,476,600	241,600	127,100	7,845,300
Removal of One-Time Expenditures	0.00	(44,100)	0	(10,000)	(54,100)
Base Adjustments	0.00	16,800	0	0	16,800
FY 2006 Base	121.52	7,449,300	241,600	117,100	7,808,000
Benefit Costs	0.00	105,700	0	0	105,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	20,900	0	0	20,900
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	222,200	0	222,200
Fund Shifts	0.00	88,000	(147,000)	0	(59,000)
FY 2006 Program Maintenance	121.52	7,663,900	316,800	117,100	8,097,800
Enhancements	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total	121.52	7,663,900	316,800	117,100	8,097,800
Chg from FY 2005 Orig Approp.	0.00	214,600	75,200	(10,000)	279,800
% Chg from FY 2005 Orig Approp.	0.0%	2.9%	31.1%	(7.9%)	3.6%

I. Idaho School for the Deaf and the Blind: Campus Operations

STARS Number & Budget Unit:

Bill Number & Chapter: S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Campus Operations program provides educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	0	0	0	6,065,900
Dedicated	0	0	0	0	0	260,700
Federal	0	0	0	0	0	117,100
Total:	0	0	0	0	0	6,443,700
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	5,407,200
Operating Expenditures	0	0	0	0	0	1,036,500
Total:	0	0	0	0	0	6,443,700
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	94.02

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	0	0	0
Base Adjustments	94.02	5,894,700	241,600	117,100	6,253,400
FY 2006 Base	94.02	5,894,700	241,600	117,100	6,253,400
Benefit Costs	0.00	75,300	0	0	75,300
Nonstandard Adjustments	0.00	7,900	0	0	7,900
27th Payroll	0.00	0	166,100	0	166,100
Fund Shifts	0.00	88,000	(147,000)	0	(59,000)
FY 2006 Total Appropriation	94.02	6,065,900	260,700	117,100	6,443,700
Change From FY 2005 Original Approp.	94.02	6,065,900	260,700	117,100	6,443,700
% Change From FY 2005 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund Shifts provide General Funds to replace the portion of lost endowment funds that the agency had actually expected to receive in FY 2006. The remaining reduction in dedicated funds represents excess spending authority that has been removed.

LEGISLATIVE INTENT: Section 3 allows the school to deposit any unused funds in a contingency reserve fund. Section 4 encourages the State Board of Education to examine enrollment trends and staffing levels at the school's Gooding campus, and states that any savings accruing from a restructuring of staff services be dedicated to addressing the issues of salary equity and outreach services.

COMMENTS: Base Adjustments reflect the Legislature's dividing of this agency into two programs - Campus Operations and Outreach Services.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	94.02	5,201,100	864,800	0	0	0	6,065,900
OT D 0150-01 Economic Recovery	0.00	166,100	0	0	0	0	166,100
D 0349-00 Miscellaneous Rev	0.00	4,000	90,600	0	0	0	94,600
F 0348-00 Federal Grant	0.00	36,000	81,100	0	0	0	117,100
Totals:	94.02	5,407,200	1,036,500	0	0	0	6,443,700

II. Idaho School for the Deaf and the Blind: Outreach Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Outreach Services program provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	0	0	0	1,598,000
Dedicated	0	0	0	0	0	56,100
Total:	0	0	0	0	0	1,654,100
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	1,528,000
Operating Expenditures	0	0	0	0	0	126,100
Total:	0	0	0	0	0	1,654,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	27.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	0	0	0
Base Adjustments	27.50	1,554,600	0	0	1,554,600
FY 2006 Base	27.50	1,554,600	0	0	1,554,600
Benefit Costs	0.00	30,400	0	0	30,400
Nonstandard Adjustments	0.00	13,000	0	0	13,000
27th Payroll	0.00	0	56,100	0	56,100
FY 2006 Total Appropriation	27.50	1,598,000	56,100	0	1,654,100
<i>Change From FY 2005 Original Approp.</i>	<i>27.50</i>	<i>1,598,000</i>	<i>56,100</i>	<i>0</i>	<i>1,654,100</i>
<i>% Change From FY 2005 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Section 3 allows the school to deposit any unused funds in a contingency reserve fund. Section 4 encourages the State Board of Education to examine enrollment trends and staffing levels at the school's Gooding campus, and states that any savings accruing from a restructuring of staff services be dedicated to addressing the issues of salary equity and outreach services.

COMMENTS: Base Adjustments reflect the Legislature's dividing of this agency into two programs - Campus Operations and Outreach Services.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.50	1,471,900	126,100	0	0	0	1,598,000
OT D 0150-01 Economic Recovery	0.00	56,100	0	0	0	0	56,100
Totals:	27.50	1,528,000	126,100	0	0	0	1,654,100

III. Idaho School for the Deaf and the Blind: Educational and Support Services

STARS Number & Budget Unit: 502 EDDA, 502 Eddb(Cont)

Bill Number & Chapter: S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	7,183,600	7,187,000	7,505,500	8,462,600	7,966,200	0
Dedicated	675,500	261,500	241,600	244,700	241,600	0
Federal	401,700	161,300	127,100	118,200	117,100	0
Total:	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	0
Percent Change:		(7.9%)	3.5%	12.1%	5.7%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,949,600	6,663,500	0	6,993,000	0
Operating Expenditures	0	1,276,500	1,200,700	0	1,251,900	0
Capital Outlay	0	383,700	10,000	0	80,000	0
Lump Sum	8,260,800	0	0	8,825,500	0	0
Total:	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	0
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	121.52	7,449,300	241,600	127,100	7,818,000	
HB 805 One-time 1% Salary Increase	0.00	56,200	0	0	56,200	
FY 2005 Total Appropriation	121.52	7,505,500	241,600	127,100	7,874,200	
Budgeted Reversion	0.00	(28,900)	0	0	(28,900)	
FY 2005 Estimated Expenditures	121.52	7,476,600	241,600	127,100	7,845,300	
Removal of One-Time Expenditures	0.00	(44,100)	0	(10,000)	(54,100)	
Base Adjustments	(121.52)	(7,432,500)	(241,600)	(117,100)	(7,791,200)	
FY 2006 Base	0.00	0	0	0	0	
FY 2006 Total Appropriation	0.00	0	0	0	0	
Change From FY 2005 Original Approp.	(121.52)	(7,449,300)	(241,600)	(127,100)	(7,818,000)	
% Change From FY 2005 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	

APPROPRIATION HIGHLIGHTS: The School for the Deaf and the Blind's one program, "Educational and Support Services", was divided into two programs, "Campus Operations" and "Outreach Services", beginning in FY 2006, with the goal of better clarifying the level of effort the state is making under each of these two educational models. As a result, all funds are shown as being transferred out of this program, and into the two new programs.